

Cajon Dump Site Clean up

DESCRIPTION OF MAJOR SERVICES

In December 1998, a fire occurred in Cajon Pass as a result of illegal dumping of an estimated 100,000 tons of solid waste. Approximately 40 haulers and contractors have been identified as the parties responsible for the illegal dumping. This special revenue fund, established and managed by the Department of Public Health, Division of Environmental Health, will be used to account for the settlement contributions of the small haulers and the \$750,000 grant from the California Integrated Waste Management Board (CIWMB) and the expenditures associated with the clean-up effort for the illegal dump in Cajon Pass. The state requires a 10% holdback of funds until the project is completed.

The total estimated cost to clean up the site is \$2,800,000. As a result of the settlement agreement among those identified as haulers, the county and the CIWMB, the CIWMB will contribute \$750,000 and the large haulers will pay the balance of the clean-up cost less the contributions received from the small haulers. CIWMB will cover the cost associated with recycling of green waste and concrete, tipping fees, initial re-vegetation, and other costs as identified in the settlement agreement.

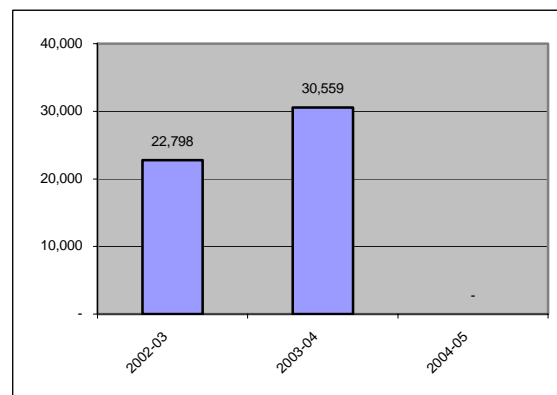
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	112,359	112,201	-
Departmental Revenue	7,760	81,800	81,643	-
Fund Balance		30,559		-

The illegal dumpsite has been cleaned up and re-vegetation was completed in 2003-04, bringing this project to an end. All fund balance was distributed per the terms of the legal settlement prior to June 30, 2004.

2004-05 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Public Health
 FUND: Cajon Dump Site Clean Up

BUDGET UNIT: RPH PHL
 FUNCTION: Health and Sanitation
 ACTIVITY: Health Care

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	112,359	112,359	(112,359)	-
Total Appropriation	-	112,359	112,359	(112,359)	-
Operating Transfers Out	112,201	-	-	-	-
Total Requirements	112,201	112,359	112,359	(112,359)	-
Departmental Revenue					
Fines and Forfeitures	5,458	6,000	6,800	(6,800)	-
Use of Money and Prop	1,185	800	-	-	-
State, Fed or Gov't Aid	75,000	75,000	75,000	(75,000)	-
Total Revenue	81,643	81,800	81,800	(81,800)	-
Fund Balance		30,559	30,559	(30,559)	-

DEPARTMENT: Public Health
 FUND: Cajon Dump Site Clean Up
 BUDGET UNIT: RPH PHL

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	112,359	81,800	30,559
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	112,359	81,800	30,559
Board Approved Changes to Base Budget	-	(112,359)	(81,800)	(30,559)
TOTAL 2004-05 FINAL BUDGET	-	-	-	-

DEPARTMENT: Public Health
 FUND: Cajon Dump Site Clean Up
 BUDGET UNIT: RPH PHL

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Project Closing This project was finalized in the 2003-04 budget year and the department is not requesting a budget for 2004-05. All fund balance was distributed per the terms of the legal settlement prior to June 30, 2004. The illegal dumpsite has been cleaned up and revegetation was completed, bringing this project to an end.	-	(112,359)	(81,800)	(30,559)
Total	-	(112,359)	(81,800)	(30,559)

